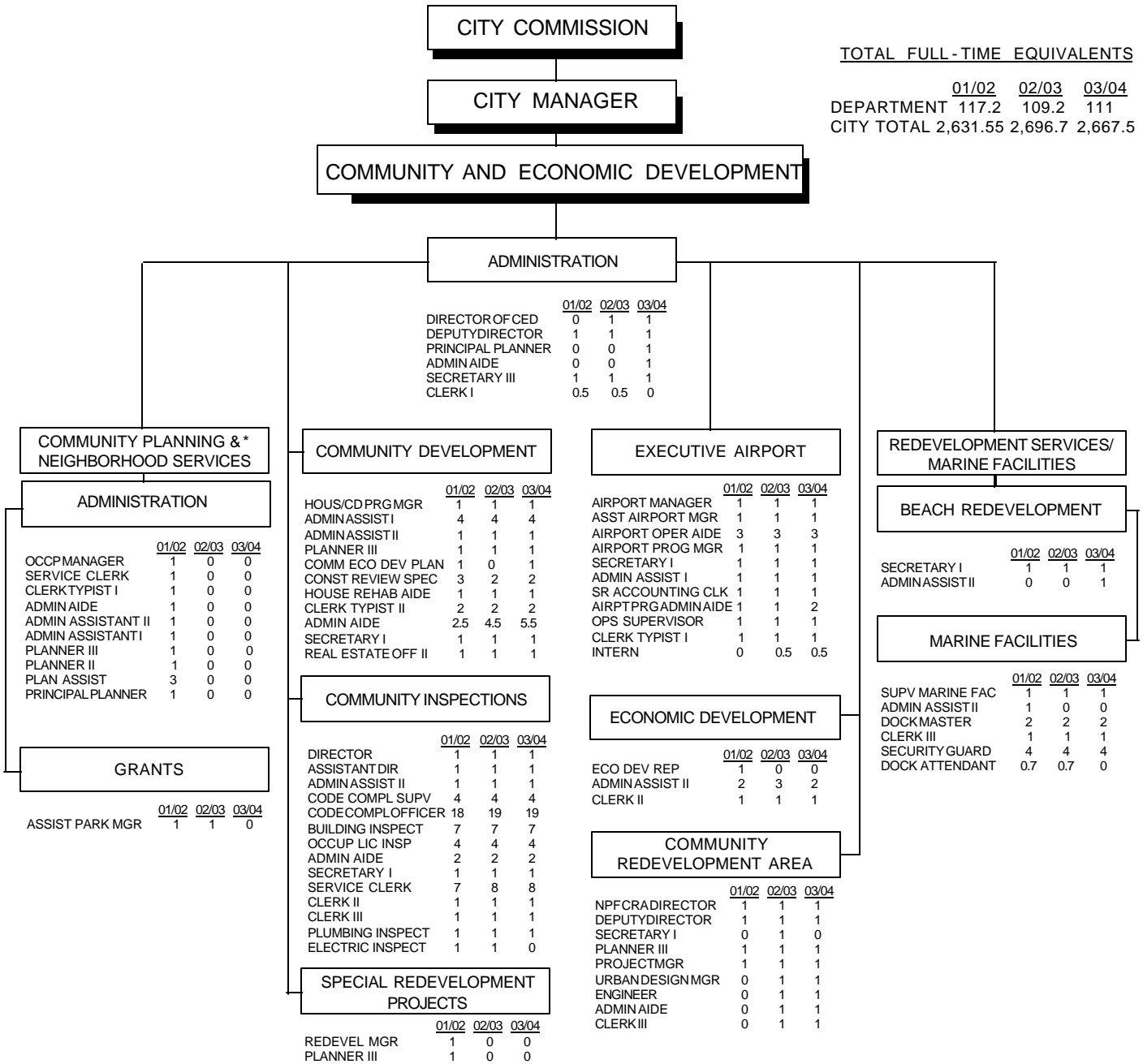


# ORGANIZATION PLAN COMMUNITY AND ECONOMIC DEVELOPMENT



TOTAL FULL-TIME EQUIVALENTS

	01/02	02/03	03/04
DEPARTMENT	117.2	109.2	111
CITY TOTAL	2,631.55	2,696.7	2,667.5

\*TRANSFERRED TO CONSTRUCTION SERVICES IN THE PUBLIC SERVICES DEPARTMENT.

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## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

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### **MISSION**

Be the catalyst for community and economic development which embraces the diversity of the City and enhances the quality of life for residents, businesses and visitors.

### **FY 2003/2004 GOALS, OBJECTIVES AND SELECTED PERFORMANCE MEASURES**

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> Administration	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$538,290	\$591,094	\$950,059
Total FTE's	2.5	2.5	5

1. Goal: Ensure that the City Commission and City Manager's priorities are successfully implemented through the activities of the Department's divisions.

- Objectives:
- a. Provide administrative oversight and guidance to support all the divisions.
  - b. Coordinate City Commission agenda items and other departmental correspondence.
  - c. Ensure that goals and objectives are being met.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> Economic Development	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$384,109	\$736,987	\$465,657
Total FTE's	4	3	3

3. Goal: Enhance the City's economic base and educational opportunities through strategic partnerships.

- Objectives:
- a. Expand the commercial base of the City to increase taxable value.
  - b. Continue to work with economic partners to implement Economic Development Strategic Plan, specifically:
    - i. Focus on Targeted Industries, especially opportunities in Biotechnology to assist investment of \$20 million, employment creation of 250 jobs and occupancy of 100,000 sq. ft. of commercial/industrial space.
    - ii. Focus on Small Business, Minority Business and Entrepreneurial efforts to assist \$10 million of investment, 250 jobs created and occupancy of 100,000 sq. ft. of office/retail/commercial space.
    - iii. Focus on International Business to support the FTAA Secretariat to be based in South Florida.
  - c. Enhance City efforts to retain, expand and attract business opportunities to the City.
  - d. Assure the provision of high standard educational opportunities essential to promote the quality of life and economic development goals of the City.

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
<b>Workloads/Outputs:</b>			
Small Business Seminars	14	3	N/A
Incentive Proposals Reviewed	45	50	25
Existing Business Interviews/Meetings	340	24	N/A
Existing Informational Phone Calls	1,585	2,000	1,000
Conducted/Administered EAB Meetings		10	10
EAB Reports/Presentations to City Commission		2	2
<b>Efficiency:</b>			
Businesses Assisted/2 FTE's	275	300	100
<b>Effectiveness:</b>			
Jobs Retained	1,000	500	500
Jobs Created	931	750	500
EZ Loans Closed	4	0	N/A
Business Façade Projects	N/A	12	14
Business Façade Projects Grant Money	N/A	\$88,836	\$120,000

<b><u>DIVISION:</u></b> Community Development (Grants)	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Adopted</u>
Total Budget	\$10,640,000	\$12,470,000	\$10,300,000
Total FTE's	18.5	20.5	20.5

4. Goal: Improve the quality of life through the development of integrated programs to facilitate desirable, affordable housing and install infrastructure improvements to create safe, attractive and secure neighborhoods.
- Objectives:
- a. Facilitate the rehabilitation of twelve affordable housing units by September 2004.
  - b. Administer the Housing Opportunities for Persons With Aids (HOPWA) Program to ensure funds are appropriately expended and appropriate services delivered.
  - c. Work in partnership with the CRA (Community Redevelopment Agency) to implement the Dorsey Infill Housing Project anticipated to begin by May 2004.
  - d. Maintain the monitoring strategy to ensure compliance of federal regulations for all sub grantee agencies and direct program clients.
  - e. Facilitate development of five vacant residential lots and strengthen the tax base of target neighborhoods.
  - f. Revise the CDBG (Community Development Block Grant) spend down process within the current fiscal year to effectuate a more timely expenditure of funds.

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

- g. Restructure all housing programs in an effort to streamline the application and approval processes and ensure faster delivery of services.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
<b>Workloads/Outputs:</b>			
HOPWA Unit Renovations	0	0	60
HOPWA Substance Abuse Residents Cases	110	176	135
HOPWA Rental Vouchers/Households	439	750	500
HOPWA Project Based Rent	258	236	175
HOPWA Assisted Living/Residents	98	21	15
HOPWA Direct Emergency Financial Assistance (Transitional & Direct Combined)	560	721	800
Infill Lot Conveyance	2	0	5
Rental Rehabilitation Units	2	34	20
Replacement Housing	8	5	10
Owner-Occupied Rehabilitation Homes	10	25	12
Purchase Assistance/Loans	35	24	30
Neighborhood Beautification Grants	34	35	15
Emergency Rehab/Repairs	8	5	10
<b>Efficiency:</b>			
Homeowners Applications Processed/3 FTE's	N/A	100	100
Homebuyers Applications Processed/2 FTE's	N/A	170	100
HOPWA Invoice Payment Requests/2 FTE's	N/A	779	800
<b>Effectiveness:</b>			
Requested Homeowners Repairs Completed	N/A	70 %	47 %
Homebuyers Closing On Home Purchases	N/A	34 %	30 %
Average Days to Issue HOPWA Payments	N/A	7	7

	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Adopted</u>
<b><u>DIVISION:</u></b> Executive Airport			
Total Budget	\$3,756,315	\$4,717,208	\$4,485,327
Total FTE's	12.5	12.5	13.5

5. **Goal:** Create the finest General Aviation Airport, Industrial Airpark, Helistop, and Foreign-Trade Zone facilities in the country. Attract businesses to this area, help those businesses prosper, be an asset to the City, and be a benefit to the community.

- Objectives:**
- a. Operate, maintain, and improve the Airport and Downtown Helistop in a manner that optimizes safety, security, and efficiency.
  - b. Administer Airport and Industrial Airpark leases to maximize revenues to the City and ensure conformance with regulatory requirements.

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

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- c. Market and promote Executive Airport and Industrial Airpark and the Downtown Helistop to increase awareness of the City's aviation and non-aviation facilities.
- d. The design of the Emergency Operating Center (EOC) and the new Security Perimeter Fencing/Gate Access Program should be completed in the current fiscal year.
- e. Improve the quality of life by serving the aviation needs of the citizens of Fort Lauderdale while involving community leaders to address neighborhood issues related to the airport.

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
<b>Workloads/Outputs:</b>			
Leases Administered	47	47	47
Invoices Processed	523	606	650
Financial Transactions Handled	632	1,046	1,056
Aviation Advisory Board (AAB) Transactions Handled	6,856	6,258	7,000
Airfield/Heliport Inspections Conducted	210	706	725
Notices/Alerts/Call Outs	249	147	155
People Trained in Airport Operating Area (AOA) Safety Program Classes	144	159	175
Individuals on Airport Tours	150	111	115
Citizen Responses/Noise Program Interactions	1,751	4,713	4,500
Plans Reviewed/Monitored/Coordinated	68	82	80
AOA Recurrent Training Program	14	86	90
<b>Efficiency:</b>			
Invoices Processed/1 FTE	523	606	625
Financial Transactions Handled/1 FTE	632	1046	1056
AAB Items Distributed/1.5 FTE	4,571	4,172	4,666
Airfield/Heliport Inspections/3 FTEs	70	235	241
Notices/Alerts/Call Outs/3 FTEs	83	49	55
Citizen Responses/Noise Program Interactions/1 FTE	1,751	4,713	4,500
<b>Effectiveness:</b>			
Revenue Generated	\$5,335,528	\$4,872,841	\$4,795,602
Real Estate Taxes Assessed	\$1,771,098	\$2,018,042	\$2,032,460
AOA Badges Awarded	144	159	175
Grant Dollars Received	\$1,962,500	\$1,720,482	\$8,237,725

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> NWPFH/CRA	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$539,825	\$1,164,002	\$1,100,526
Total FTE's	7	9	10

6. Goal: Expand and diversify the economy and tax base of the Northwest-Progresso-Flagler Heights/Community Redevelopment Area (NWPFH/CRA).

- Objectives:
- a. In August 2003, implementation began on the infill development project in Sweeting Estates in the current year.
  - b. Initiate redevelopment by acquisition of properties and rehab of structures in the Midtown Business District.
  - c. Implement the Residential Dorsey Infill Housing Phase II Program with the Housing and Community Development Division anticipated to begin by May 2004.
  - d. Implement infrastructure plans for Flagler Heights by the spring of 2004.
  - e. Continue to implement CRA Strategic Finance Plan.
  - f. Attract new businesses and developments utilizing incentive programs.
  - g. Attract private sector partners.
  - h. Implement streetscape project on Sistrunk Boulevard/NE 6<sup>th</sup> Street by the summer of 2004.

<u>Selected Performance Measures</u>	FY 2001/2002 <u>Actuals</u>	FY 2002/2003 <u>Estimated</u>	FY 2003/2004 <u>Target</u>
<b>Workloads/Outputs:</b>			
Private Sector Partners Attracted	5	3	2
Rehabilitation Projects	4	4	4
Redevelopment Projects	4	3	3
Public/Private Development	3	2	3
Incentive Program Projects	3	2	2
Issue RFP's	1	2	2
Expand CRA Boundaries	1	1	1
Distribute Leasing Packages	1,000	1,000	1,000
Developer Contacts	50	75	75
Complete Infrastructure Plans	1	2	2
Community Outreach (Meeting/Forums)	20	20	20
Residential Projects Initiated	1	2	1
Implement Infrastructure Plan	N/A	N/A	2
<b>Efficiency:</b>			
Plans Completed on Time	90 %	80 %	100 %
Projects Initiatives Completed by Deadline	100 %	80 %	90 %

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
<b>Effectiveness:</b>			
CRA Related Issues Effectively Addressed	100 %	100 %	100 %
Target Acquisition Completed	100 %	100 %	100 %
Private Sector Participation	100 %	100 %	100 %
Incentive Project Completed	90 %	90 %	90 %
Project Objectives Met	100 %	100 %	100 %

<b><u>DIVISION:</u></b> Redevelopment Services and Marine Facilities	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Adopted</u>
Total Budget (General Fund)	\$1,083,523	\$1,217,148	\$1,213,554
Total FTE's	8.7	8.7	8
 Total Budget (CRA Fund)	 \$166,721	 \$265,222	 \$296,279
Total FTE's	1	1	3

7. Goal: Enhance the City's economic and social base through formation of public-private partnerships for the redevelopment of publicly-owned property; and for our customers and visitors to City marine facilities, provide the most cost effective and economical service in a clean and safe environment.

- Objectives:
- a. Finalize negotiations and enter into a development and lease agreement upon approval by the City Commission with the Palazzo Las Olas Group LLC for the Las Olas Intracoastal Municipal Parking Lot, fostering quality mixed use development, enhance public parking, and design and operational compatibility to the City's adjacent Las Olas Municipal Marina.
  - b. Assist New River Trading Post LLC in obtaining plan approval by fiscal year end, for its mixed use development of the former New River Branch U.S. Post Office Property, and proceed with the permitting of a floating dock at the seawall adjacent to the property and the New River/Riverwalk for use as exhibition dockage by the maritime museum and general public day-dockage.
  - c. Continue to work with the Beach Redevelopment Advisory Board in implementing recommendations resulting from the Urban Land Institute's Panel Advisory Services Study of the Fort Lauderdale Beach, and prepare and update related implementation strategies, plans and reports.
  - d. Coordinate and work with the City's Finance Department on the preparation of preliminary documents and analysis for issuance of a 2004-2005 tax increment bond to assist in funding major capital improvement initiatives under the 2005-2009 Five Year Capital Funding Plan for the Central Beach.

## **COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT**

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- e. Coordinate with City Engineering in finalizing schematic design plans and proceeding to detailed design plans for the Central Beach Streetscape Plan by fiscal year end.
- f. Coordinate with City Engineering and Parks and Recreation in proceeding to Request for Proposals and entering into contract with an internationally or nationally recognized architectural and design team for the new Fort Lauderdale Aquatics Center by fiscal year end.
- g. Continue to assist City Engineering with plan review and construction monitoring for improvements to seawall and dock amenities planned or underway at South New River Drive between the Federal Highway. Tunnel and S.E. 3<sup>rd</sup> Avenue, S.E. 3<sup>rd</sup> Avenue and Andrews Avenue, and between S.W. 4<sup>th</sup> Avenue and S.W. 7<sup>th</sup> Avenue.
- h. Continue to work with City Engineering in the development of the next phase of capital improvements planned for the City's Downtown Marine Facilities.
- i. Continue to work with the Marine Industries of South Florida for the deepening of both the New River and the Intracoastal Waterway.
- j. Continue to provide clean and safe City Marine Facilities, and be recognized for offering responsive customer service by providing continuity and stability to the staffing of marine facilities.
- k. Continue to improve City Marine Facilities operational efficiencies by identifying procedural or structural impediments and implementing new approaches to cash and slip management reporting and accountability.
- l. Continue to work with Information Systems in developing a GIS mapping system for Marine Facilities showing the physical layout of all marina locations including seawalls, submerged land data, bridge information, slips, dock facilities, utility service centers, fire suppression, and fender pilings.

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
<b>Workloads/Outputs:</b>			
<u>Downtown Facilities:</u>			
Slips Rented/New River Docks	21,764	17,091 *	17,091
Slips Rented/Cooley's Landing Marina	4,642	5,582	5,582
<u>Intracoastal Facilities:</u>			
Slips Rented/Las Olas Marina Fixed Piers	8,563	8,828	9,000
Slips Rented/Las Olas Marina Floating Docks	5,130	3,880	4,000
Slips Rented/Las Olas Marina Anchorage	1,942	2,141	2,141

\*Occupancy levels on the New River are down by approximately 16% due to current construction and development impacts requiring closure of 36 of 100 dock slips available for transient or seasonal rental.

FY 2001/2002      FY 2002/2003      FY 2003/2004



## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

<u>Selected Performance Measures</u>	<u>Actuals</u>	<u>Estimated</u>	<u>Target</u>
<b>Efficiency:</b>			
Occupancy:			
<u>Downtown Facilities</u>			
New River Docks	67 %	51 %*	51 %
Cooley's Landing Marina	51 %	61 %	61 %
<u>Intracoastal Facilities</u>			
Las Olas Marina Fixed Piers	65 %	67 %	68 %
Las Olas Marina Floating Docks	88 %	66 %	68 %
Las Olas Marina Anchorage	53 %	59 %	59 %
<b>Effectiveness:</b>			
Occupancy Over (Under) Prior Years:			
<u>Downtown Facilities</u>			
New River Docks	0 %	(16) %	(16%) %
Cooley's Landing Marina	0 %	10 %	10% %
<u>Intracoastal Facilities</u>			
Las Olas Marina Fixed Piers	1 %	2 %	1 %
Las Olas Marina Floating Docks	38 %	(22) %	2 %
Las Olas Anchorage	2 %	6 %	1 %
Advisory/Community Meeting Hours	66	66	66
Outside 40/Hour Week/2 FTE's			
Visitors Satisfaction Rating	Good-Excel.	Good-Excel.	Good-Excel.

\*Occupancy levels on the New River are down by approximately 16% due to current construction and development impacts requiring closure of 36 of 100 dock slips available for transient or seasonal rental.

	FY 2001/2002	FY 2002/2003	FY 2003/2004
<b><u>DIVISION:</u></b> Community Inspections	<u>Actuals</u>	<u>Estimated</u>	<u>Adopted</u>
Total Budget	\$3,240,175	\$3,493,737	\$3,628,498
Total FTE's	50	52	51

8. Goal: Provide necessary administrative support resulting from inspections to accomplish City goals and establish Commission priorities.

- Objectives:
- a. Inspect properties for compliance with Florida Building Code (FBC) and City Code of Ordinances.
  - b. Interact with neighborhood groups promoting cooperative code enforcement.
  - c. Provide training and continuing education classes for inspectors.
  - d. Process cases through Unsafe Structure Board, Special Master, and Code Enforcement Board.
  - e. Process City Commission agenda items and Citizen Services items.
  - f. Process customer complaints, and provide customer service via telephone and personal contact.

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

- g. Process technical knowledge and experience to questions regarding code.
- h. Process lien search inquiries, track liens and foreclosures, and research property for code violations, open cases and monies owed.
- i. Provide support for the Interdepartmental Work Team (IWT) and Community Area Planning (CAP) initiatives.
- j. Provide educational training at elementary schools.
- k. Provide support to neighborhood associations through attendance at meetings.

<u>Selected Performance Measures</u>	<u>FY 2001/2002 Actuals</u>	<u>FY 2002/2003 Estimated</u>	<u>FY 2003/2004 Target</u>
<b>Workloads/Outputs:</b>			
Civic Association Presentations	300	411	360
Phone Calls to Associations	1,224	1,580	1,450
Action Items Addressed	256	254	200
Lots Cleared	558	500	425
Trash Piles Picked Up	743	594	550
Buildings Demolished	13	6	10
Buildings Boarded	83	46	40
Code Enforcement Board (CEB) Cases	736	581	525
Special Master (SM) Cases	2,505	2706	2500
Unsafe Structures Board Cases	59	46	35
Initial Inspections	22,423	21,686	20,000
Re-inspections	35,233	34,190	32,000
Lien Settlements	373	236	200
Special Master Orders	736	811	700
Code Enforcement Board Orders	289	236	200
Unsafe Structures Board Orders	25	11	10
Vehicles Towed	190	162	160
Court Cases	119	61	30
Code Team Inspections	1,981	2,470	1,200
Occupational License Inspections	10,249	10,053	9,500
<b>Efficiency:</b>			
Average Inspections per Inspector	2,265	2,536	2,500
Special Master Cases Processed	81 %	83 %	84 %
CEB Cases Processed	90 %	89 %	90 %
<b>Effectiveness:</b>			
SM Cases Complied Before Hearing	37 %	37 %	38 %
CEB Cases Complied Before Hearing	16 %	18 %	20 %

## **COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT**

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### **FY 2002/2003 MAJOR ACCOMPLISHMENTS**

Community and Economic Development marked last year with several major accomplishments.

- Initiated Runway 8/26 Rehabilitation Design; Submitted Part 150 Noise Study to FAA; & Obtained \$346,667 in grant funding from Florida Department of Transportation.
- Introduced a Bike Program for several code inspectors in their assigned neighborhoods; Demolished 6 unsafe structures; Cleared 500 lots; Removed 594 illegal trash piles; & Boarded 46 open and abandoned structures.
- Approved the development of 11 new single-family homes along the North Fork of the New River in partnership with Lennar Homes and Bob Young Builders; Began construction on Jefferson Place, L.P. for a \$27 million mixed-use residential project in the heart of Flagler Heights; & began construction on Avenue Lofts condominium/retail/office development.
- Provided a financial exposition for small businesses attended by over 200 professionals in conjunction with the Small Business Administration; Worked with economic partners to organize the City's Economic Summit held in October 2002; Coordinated development of the City's Economic Strategic Plan; & Executed incentive agreement to facilitate relocation of BankAtlantic corporate headquarters to Cypress Creek representing 300 future new employees to the City.
- Conducted October Study Circles Orientation(s) Kick-off Event (75 Attendees); Conducted 2 School-Neighborhood Organizer Meetings; & Conducted MLE - Study Circles Facilitators Training (26 Attendees).
- Undertook negotiations of the development and lease agreement for the Las Olas Intracoastal Municipal Parking Lot, which provides a quality mixed use residential and commercial development, along with public improvements; Completed developer selection, lease negotiations and approval for a mixed-use development of the former New River Branch U.S. Post Office Property; Coordinated the five-day Panel Advisory Services Study of the Fort Lauderdale Central Beach performed by the Urban Land Institute (ULI); Worked with the Beach Redevelopment Advisory Board (BRAB) to assess ULI Report Recommendations and presented the BRAB's report and implementation recommendations to the City Commission.
- Paid Emergency Direct Financial Assistance to 611 HIV+ families; Housed 236 HIV+ families at Project-based Rental locations; Cared for 21 AIDS patients at an Assisted Living Facility; Provided Housing for 176 HIV+ substance abusers during their treatment; Subsidized rent for 750 HIV+ families throughout Broward County; Provided down payment and closing costs assistance to seven Habitat for Humanity first time homebuyers; & Assisted the Fort Lauderdale Community Development Corporation in the rehabilitation of thirty-five (35) dilapidated rental units which will be occupied by very low and low-income families.

**COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT**

	<b>FY 2001/2002</b>	<b>FY 2002/2003</b>	<b>2002/2003</b>	<b>FY 2003/2004</b>
	<b>Actual</b>	<b>Orig. Budget</b>	<b>Est. Actual</b>	<b>Adopted</b>
	<b><u>General Fund</u></b>			
<b>Revenues</b>				
Licenses and Permits	\$ 3,032,174	2,576,600	2,601,700	2,600,000
Intergovernmental Revenue	109,818	170,000	110,157	105,000
Charges for Service	2,060,758	2,365,084	2,163,582	2,221,405
Fines and Forfeits	464,243	325,000	830,000	550,000
Miscellaneous Revenues	391,170	531,903	639,679	426,396
<i>Total</i>	<u>\$ 6,058,163</u>	<u>5,968,587</u>	<u>6,345,118</u>	<u>5,902,801</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 3,534,217	3,119,776	3,063,292	3,021,507
Fringe Benefits	990,805	1,115,799	1,035,113	1,269,467
Services/Materials	1,497,106	1,447,340	1,456,121	1,442,015
Other Operating Expenses	444,994	594,304	475,496	524,779
Capital Outlay	46,534	0	53,720	0
<i>Total</i>	<u>\$ 6,513,656</u>	<u>6,277,219</u>	<u>6,083,742</u>	<u>6,257,768</u>
	<b><u>Community Redevelopment Fund</u></b>			
<b>Revenues</b>				
Intergovernmental Revenue	\$ 1,683,795	2,168,433	2,039,357	2,769,325
Charges for Service	74,234	79,323	48,582	79,323
Miscellaneous Revenues	319,645	354,481	331,173	561,716
<i>Total</i>	<u>\$ 2,077,674</u>	<u>2,602,237</u>	<u>2,419,112</u>	<u>3,410,364</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 270,903	561,961	512,899	559,610
Fringe Benefits	61,323	152,942	140,349	190,041
Services/Materials	291,560	522,636	559,505	461,343
Other Operating Expenses	71,203	112,384	214,008	90,811
Capital Outlay	11,557	5,500	2,463	2,500
<i>Total</i>	<u>\$ 706,546</u>	<u>1,355,423</u>	<u>1,429,224</u>	<u>1,304,305</u>

## COMMUNITY AND ECONOMIC DEVELOPMENT DEPARTMENT

	<b>FY 2001/2002</b>	<b>FY 2002/2003</b>	<b>2002/2003</b>	<b>FY 2003/2004</b>
	<b><u>Actual</u></b>	<b><u>Orig. Budget</u></b>	<b><u>Est. Actual</u></b>	<b><u>Adopted</u></b>
	<b><u>Airport Fund</u></b>			
<b>Revenues</b>				
Charges for Service	\$ 1,698,510	1,645,520	1,657,720	1,682,5214
Miscellaneous Revenues	3,386,928	3,039,469	3,030,518	3,113,078
<i>Total</i>	<u>\$ 5,085,438</u>	<u>4,684,989</u>	<u>4,688,238</u>	<u>4,795,602</u>
<b>Expenditures</b>				
Salaries & Wages	\$ 662,104	669,083	684,738	660,460
Fringe Benefits	179,271	224,119	211,661	243,965
Services/Materials	1,105,415	1,422,935	1,616,693	1,407,437
Other Operating Expenses	1,776,898	2,118,252	2,155,616	2,168,995
Capital Outlay	32,626	48,500	48,500	4,470
<i>Total</i>	<u>\$ 3,756,315</u>	<u>4,482,889</u>	<u>4,717,208</u>	<u>4,485,327</u>